

Office of the City Manager

Les White, City Manager

M I S S I O N

Provide strategic leadership that supports the Mayor and the City Council and motivates and challenges the organization to deliver high quality services that meet the community's needs

City Service Area **Strategic Support**

Core Services

Analyze, Develop, and Recommend Public Policy

Provide professional expertise and support to the City Council in the formulation, interpretation, and application of public policy

Lead and Advance the Organization

Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity

Manage and Coordinate City-Wide Service Delivery

Provide strategic direction and management for City-wide operations and service delivery

Strategic Support: Clerical Support and Financial Management

Office of the City Manager

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Analyze, Develop, and Recommend Public Policy	\$ 3,166,048	\$ 3,556,046	\$ 4,247,247	\$ 4,247,247	19.4%
Lead and Advance the Organization	1,703,345	1,701,326	1,375,787	1,375,787	(19.1%)
Manage and Coordinate City-Wide Service Delivery	3,126,540	3,291,577	3,405,985	3,453,018	4.9%
Strategic Support	404,542	357,639	426,403	338,730	(5.3%)
Total	\$ 8,400,475	\$ 8,906,588	\$ 9,455,422	\$ 9,414,782	5.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 7,658,195	\$ 7,967,467	\$ 8,506,137	\$ 8,465,497	6.3%
Overtime	32,270	101,399	106,779	106,779	5.3%
Subtotal	\$ 7,690,465	\$ 8,068,866	\$ 8,612,916	\$ 8,572,276	6.2%
Non-Personal/Equipment					
	710,010	837,722	842,506	842,506	0.6%
Total	\$ 8,400,475	\$ 8,906,588	\$ 9,455,422	\$ 9,414,782	5.7%
Dollars by Fund					
General Fund	\$ 6,355,197	\$ 8,644,789	\$ 9,177,997	\$ 9,137,357	5.7%
Airport Maint & Opers	108,146	84,743	89,831	89,831	6.0%
Integrated Waste Mgmt	7,648	7,690	8,298	8,298	7.9%
Low/Moderate Housing	51,648	53,165	55,807	55,807	5.0%
Sewer Svc & Use Charge	27,688	28,346	29,914	29,914	5.5%
SJ/SC Treatment Plant Oper	84,276	84,970	90,462	90,462	6.5%
Water Utility	2,868	2,885	3,113	3,113	7.9%
Capital Funds	1,763,004	0	0	0	N/A
Total	\$ 8,400,475	\$ 8,906,588	\$ 9,455,422	\$ 9,414,782	5.7%
Authorized Positions	64.00	65.00	63.75	64.75	(0.4%)

Office of the City Manager

Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	65.00	8,906,588	8,644,789
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		822,003	805,437
- Analyst II to Senior Executive Analyst			
- Marketing and Public Outreach Manager to Public Communications Manager			
• Reallocation of staffing resulting in a net zero addition of a 0.75 Office Specialist II in Employee Relations	0.75	0	0
• Transfer one Principal Budget Analyst and one Analyst II to Employee Services	(2.00)	(246,036)	(246,036)
• Move one Assistant to the City Manager to Parks, Recreation and Neighborhood Services	(1.00)	(138,832)	(138,832)
• Restoration of Senior Executive Analyst position that was defunded in 2005-2006	1.00	112,915	112,915
• Changes in contractual costs for Washington lobbyist		(2,016)	(1,076)
• Changes in rent costs for Sacramento office		800	800
Technical Adjustments Subtotal:	(1.25)	548,834	533,208
2006-2007 Forecast Base Budget:	63.75	9,455,422	9,177,997
Investments/Budget Proposals Approved			
Manage and Coordinate City-Wide Service Delivery			
Strategic Support CSA			
- City Manager Analytical Staffing	(1.00)	(104,803)	(104,803)
- Webmaster and Sunshine Reform Staffing	1.00	87,605	87,605
- Public Outreach Administrative Staffing	1.00	64,231	64,231
Manage and Coordinate City-Wide Svc. Delivery Subtotal:	1.00	47,033	47,033
Strategic Support			
Strategic Support CSA			
- City Manager Administration/Special Projects		(87,673)	(87,673)
Strategic Support Subtotal:	0.00	(87,673)	(87,673)
Total Investment/Budget Proposals Approved	1.00	(40,640)	(40,640)
2006-2007 Adopted Budget Total	64.75	9,414,782	9,137,357

Office of the City Manager

Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	6.00	6.00	-
Administrative Officer	1.00	1.00	-
Analyst II	9.00	6.00	(3.00)
Assistant Budget Director	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	6.00	5.00	(1.00)
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Deputy City Manager	4.00	4.00	-
Employee Relations Director	1.00	1.00	-
Executive Analyst II	3.00	4.00	1.00
Legislative Research Specialist	1.00	1.00	-
Marketing and Public Outreach Manager	1.00	0.00	(1.00)
Office Specialist II	1.00	1.00	-
Office Specialist II PT	0.00	0.75	0.75
Principal Budget Analyst	4.00	3.00	(1.00)
Program Manager	1.00	1.00	-
Public Education & Community Information Manager	1.00	1.00	-
Public Communications Manager	0.00	1.00	1.00
Secretary	2.00	3.00	1.00
Secretary to the City Manager	1.00	1.00	-
Senior Executive Analyst	12.00	14.00	2.00
Staff Technician	4.00	4.00	-
Video Multi Media Producer	2.00	2.00	-
Total Positions	65.00	64.75	(0.25)